

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Office of the Commissioner (633)

RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	1,071.5	1,018.2	18.9	33.6	0.8	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		592.1										
1004 Gen Fund		448.0										
1007 I/A Rcpts		24.5										
1018 EVOSS		6.9										
Subtotal		1,071.5	1,018.2	18.9	33.6	0.8	0.0	0.0	0.0	6	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Three Positions (02-9011, 18-7624 and 18-7753) from Administrative Services for Better Alignment												
	Trin	635.2	573.1	31.7	24.4	6.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		495.2										
1007 I/A Rcpts		140.0										
Aligns the Human Resources Business Partner and the Environmental Crimes Unit positions listed below and their funding authority with the current lines of supervision within the Office of the Commissioner.												
The following positions are transferred:												
Full-time Human Resources Consultant 3 (02-9011), range 19, located in Anchorage												
Full-time Special Investigator 1 (18-7753), range 19, located in Fairbanks												
Full-time Special Investigator 2 (18-7624), range 21, located in Anchorage												
Transfer Environmental Program Specialist (18-7081) from Spill Prevention and Response for Better Alignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position provides department-wide coordination of emergency management and safety concerns. It is more appropriate to reflect this position in the Office of the Commissioner as a Program Coordinator 2.												
The following position is transferred:												
Full-time Environmental Program Specialist 3 (18-7081), range 18, located in Anchorage												
Subtotal		1,706.7	1,591.3	50.6	58.0	6.8	0.0	0.0	0.0	10	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		0.4										

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.3												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.9										
1004 Gen Fund		2.4										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$8.3												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		0.5										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.6												
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		0.5										
FY2023 Change Confidential Employees Association CEA (KK) - Health Insurance from \$1,555 to \$1,685 per member; SBS, and Risk Management Rates: \$1.6												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1007 I/A Rcpts		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-53.3	-53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-34.3										
1004 Gen Fund		-13.8										
1007 I/A Rcpts		-5.2										
Includes: FY2023 Adjustment for PERS Alaska Retirement Management (ARM) Board Approved Rate of 24.79% (from 30.11%): \$-53.3												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-3.4	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated service costs. The remaining personal services authority is sufficient to cover anticipated												

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Department of Environmental Conservation

Component: Office of the Commissioner (633)

RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
expenditures.										PFT	PPT	
	Subtotal	1,666.4	1,547.6	50.6	61.4	6.8	0.0	0.0	0.0	10	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
	Totals	1,666.4	1,547.6	50.6	61.4	6.8	0.0	0.0	0.0	10	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Administrative Services (635)
RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	5,648.2	3,989.4	25.0	1,584.9	48.9	0.0	0.0	0.0	35	0	0
1002 Fed Rcpts		1,584.7										
1003 G/F Match		57.8										
1004 Gen Fund		91.7										
1007 I/A Rcpts		525.9										
1052 Oil/Haz Fd		1,717.9										
1061 CIP Rcpts		568.2										
1093 Clean Air		433.0										
1108 Stat Desig		30.0										
1166 Vessel Com		219.1										
1205 Ocn Rngr		20.6										
1230 AKCW Ad		199.7										
Fu												
1231 AKDW Ad		199.6										
Fu												
Subtotal		5,648.2	3,989.4	25.0	1,584.9	48.9	0.0	0.0	0.0	35	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Three Positions (02-9011, 18-7624 and 18-7753) to the Office of the Commissioner for Better Alignment												
	Trout	-635.2	-496.8	-8.5	-129.9	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts		-495.2										
1007 I/A Rcpts		-140.0										
This aligns the Human Resources Business Partner and the Environmental Crimes Unit positions listed below and their funding authority with the current lines of supervision within the Office of the Commissioner.												
The following positions are transferred:												
Full-time Human Resources Consultant 3 (02-9011), range 19, located in Anchorage												
Full-time Special Investigator 1 (18-7753), range 19, located in Fairbanks												
Full-time Special Investigator 2 (18-7624), range 21, located in Anchorage												
Subtotal		5,013.0	3,492.6	16.5	1,455.0	48.9	0.0	0.0	0.0	32	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1003 G/F Match		0.1										
1052 Oil/Haz Fd		4.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Administrative Services (635)
RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		2.0										
1093 Clean Air		0.9										
1166 Vessel Com		0.5										
1230 AKCW Ad		0.4										
Fu												
1231 AKDW Ad		0.4										
Fu												

Includes: FY2023 Supervisory Unit 1% COLA: \$9.4

FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.2

FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes

SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.6										
1003 G/F Match	0.1										
1052 Oil/Haz Fd	4.4										
1061 CIP Rcpts	2.5										
1093 Clean Air	1.1										
1166 Vessel Com	0.5										
1205 Ocn Rngr	0.1										
1230 AKCW Ad	0.5										
Fu											
1231 AKDW Ad	0.5										
Fu											

FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$12.3

FY2023 General Government Unit SBS and Risk Management Rate Changes

SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.2										
1052 Oil/Haz Fd	0.4										
1061 CIP Rcpts	0.1										
1093 Clean Air	0.1										

FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.8

FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)

SalAdj	-112.2	-112.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-24.0										
1003 G/F Match	-1.3										
1004 Gen Fund	-0.4										
1052 Oil/Haz Fd	-39.8										

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Environmental Conservation

Component: Administrative Services (635)
RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		-20.7										
1093 Clean Air		-10.0										
1166 Vessel Com		-4.9										
1205 Ocn Rngr		-0.5										
1230 AKCW Ad Fu		-5.3										
1231 AKDW Ad Fu		-5.3										

Includes: FY2023 Adjustment for PERS Alaska Retirement Management (ARM) Board Approved Rate of 24.79% (from 30.11%): \$-112.2

Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	24.0											
1004 Gen Fund	-70.2											
1061 CIP Rcpts	20.7											
1093 Clean Air	10.0											
1166 Vessel Com	4.9											
1230 AKCW Ad Fu	5.3											
1231 AKDW Ad Fu	5.3											

Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.

Subtotal	4,924.5	3,404.1	16.5	1,455.0	48.9	0.0	0.0	0.0	32	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****											
Exxon Valdez Oil Spill Trustee Council Administration											
Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS	200.0										

The Exxon Valdez Oil Spill Trustee Council (EVOSTC) was formed to oversee the use of the funds from the 1991 civil settlement and consists of representatives from the State of Alaska and the Federal Government. State representatives on the EVOSTC include the Commissioners of Environmental Conservation (DEC) and Fish & Game (DFG), and the Attorney General. The budget for EVOSTC has long resided in DFG, though there is no statutory requirement for that arrangement, and the budget and staff for EVOSTC are ultimately overseen by the Trustees.

DEC and DFG are requesting to transfer the EVOSTC budget component from DFG to DEC. This is a technical change that will have no impact on operations. The Commissioner of DEC is the current chair of the Trustee Council and has been working closely with the new executive director. At this time, EVOSTC has agreed and approved the best location for the EVOSTC budget within the state budget system is within DEC.

With this transfer, DEC will require EVOSS authority to cover the department's cost to administer, including accounting and procurement support.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Administrative Services (635)
RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	5,124.5	3,404.1	16.5	1,655.0	48.9	0.0	0.0	0.0	32	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: State Support Services (2750)
RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	2,831.4	0.0	0.0	2,831.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		459.7										
1003 G/F Match		14.1										
1004 Gen Fund		1,833.4										
1052 Oil/Haz Fd		309.8										
1093 Clean Air		87.7										
1166 Vessel Com		45.7										
1205 Ocn Rngr		81.0										
Subtotal		2,831.4	0.0	0.0	2,831.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Totals		2,831.4	0.0	0.0	2,831.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: EVOS Trustee Council (3377)
RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Transfer Exxon Valdez Oil Spill Trustee Council from Department of Fish and Game												
	Atrin	2,400.7	455.2	102.7	1,699.5	68.3	75.0	0.0	0.0	3	0	0
1002 Fed Rcpts		456.9										
1018 EVOSS		1,943.8										
<p>The Exxon Valdez Oil Spill Trustee Council (EVOSTC) was formed to oversee the use of the funds from the 1991 civil settlement and consists of representatives from the State of Alaska and the Federal Government. State representatives on the EVOSTC include the Commissioners of Environmental Conservation (DEC) and Fish & Game (DFG), and the Attorney General. The budget for EVOSTC has long resided in DFG, though there is no statutory requirement for that arrangement, and the budget and staff for EVOSTC are ultimately overseen by the Trustees.</p> <p>DEC and DFG are requesting to transfer the EVOSTC budget component from DFG to DEC. This is a technical change that will have no impact on operations. The Commissioner of DEC is the current chair of the Trustee Council and has been working closely with the new executive director. At this time, EVOSTC has agreed and approved the best location for the EVOSTC budget within the State budget system is within DEC.</p>												
	Subtotal	2,400.7	455.2	102.7	1,699.5	68.3	75.0	0.0	0.0	3	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
	Totals	2,400.7	455.2	102.7	1,699.5	68.3	75.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (2783)

RDU: DEC Buildings Maintenance and Operations (531)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1004 Gen Fund	ConfCom	657.0	210.0	0.0	419.5	27.5	0.0	0.0	0.0	2	0	0
		657.0										
Subtotal		657.0	210.0	0.0	419.5	27.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	10.5	0.0	-10.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover anticipated expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		657.0	220.5	0.0	409.0	27.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
1004 Gen Fund	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$6.2												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$0.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1004 Gen Fund	SalAdj	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Adjustment for PERS Alaska Retirement Management (ARM) Board Approved Rate of 24.79% (from 30.11%): \$-7.0												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	-147.7	0.0	147.7	0.0	0.0	0	0	0
Align authority for anticipated expenditures for the annual payment of the Energy Savings project. These payments began in FY2021 with the final payment in FY2034. Each payment is composed of interest from the services line and principal from the capital outlay line and varies annually. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		656.3	219.8	0.0	261.3	27.5	147.7	0.0	0.0	2	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (2783)
RDU: DEC Buildings Maintenance and Operations (531)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Operational Costs of the Environmental Health Laboratory												
1002 Fed Rcpts	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
The Building Maintenance and Operations appropriation supports operating expenditures at the Environmental Health Laboratory. Additional funding is required to offset the continued increase of operational costs.												
Since FY2013, the unit cost of utilities has increased as follows: water/sewer 66%; electric 59%; natural gas 35%; solid waste 54%; and biohazard waste 211%. Other operational costs, such as shipping, contractors, parts, and supplies have increased as well over the past ten years. A recent project to reduce overall energy costs is in the final stages but the projected cost savings were based on utility rates at a point in time.												
Building Maintenance and Operations has struggled to operate within the current budget in recent years and maintain daily operations at the necessary level. This increment will significantly improve the department's ability to maintain a safe and secure environment for the continued operations of the Environmental Health Laboratory and reduce the need for further supplemental budget requests.												
FY2023 Salary and Benefit Adjustment												
1004 Gen Fund	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from \$1,555 to \$1,580; 3.25% COLA: \$6.6												
Totals		787.9	226.4	0.0	386.3	27.5	147.7	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Environmental Conservation

Component: Environmental Health (3202)

RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	18,363.1	15,824.1	390.4	1,826.7	321.9	0.0	0.0	0.0	124	0	0
1002 Fed Rcpts		6,864.1										
1003 G/F Match		1,926.9										
1004 Gen Fund		5,055.6										
1005 GF/Prgm		4,074.5										
1007 I/A Rcpts		95.4										
1108 Stat Desig		15.3										
1205 Ocn Rngr		331.3										
Subtotal		18,363.1	15,824.1	390.4	1,826.7	321.9	0.0	0.0	0.0	124	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-175.3	0.0	175.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to cover anticipated expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		18,363.1	15,648.8	390.4	2,002.0	321.9	0.0	0.0	0.0	124	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.4										
1003 G/F Match		5.1										
1004 Gen Fund		14.6										
1005 GF/Prgm		8.9										
1007 I/A Rcpts		0.2										
1205 Ocn Rngr		0.7										
Includes: FY2023 Supervisory Unit 1% COLA: \$26.4												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$20.5												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	48.6	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.6										
1003 G/F Match		5.3										
1004 Gen Fund		15.0										
1005 GF/Prgm		9.7										
1007 I/A Rcpts		0.2										
1205 Ocn Rngr		0.8										

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Environmental Conservation

Component: Environmental Health (3202)
RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$48.6												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1003 G/F Match		0.1										
1004 Gen Fund		0.9										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.6												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1003 G/F Match		0.4										
1004 Gen Fund		1.0										
1005 GF/Prgm		0.9										
1205 Ocn Rngr		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$3.7												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-512.5	-512.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-187.1										
1003 G/F Match		-56.6										
1004 Gen Fund		-144.6										
1005 GF/Prgm		-113.2										
1007 I/A Rcpts		-2.4										
1108 Stat Desig		-0.3										
1205 Ocn Rngr		-8.3										
Includes: FY2023 Adjustment for PERS Alaska Retirement Management (ARM) Board Approved Rate of 24.79% (from 30.11%): \$-512.5												
Assume Primacy of the Resource Conservation and Recovery Act, Subtitle C												
	Inc	830.0	830.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		830.0										

The Alaska Department of Environmental Conservation (DEC) will assume primacy to operate a Resource Conservation and Recovery Act (RCRA) Subtitle C program within its Environmental Health division as a section of the Solid Waste Management program, which already manages RCRA Subtitle D. The RCRA is a federal law that covers the management of solid waste. RCRA Subtitle C covers the management of hazardous waste, while RCRA Subtitle D covers non-hazardous solid waste management. In the United States, 48 states and 2 territories have primacy for management of Subtitle C in their state or territory. Alaska and Iowa are the only states who do not have state hazardous waste programs. Currently, the Environmental Protection Agency (EPA) Region 10 oversees hazardous waste management in Alaska.

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Environmental Conservation

Component: Environmental Health (3202)
RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

RCRA Subtitle C includes requirements related to hazardous waste management covering hazardous waste generators, transporters, treatment facilities, storage facilities, disposal facilities, and used oil handlers. Stakeholders in hazardous waste management and Alaskans in general, will benefit from state management of the RCRA Subtitle C program. The majority of EPA's RCRA staff are in Seattle and inherently do not have the local knowledge and understanding of challenges in Alaska. The activities of the DEC program will include permitting of treatment, storage, and disposal facilities, inspections of hazardous waste generators, data collection and reporting, tracking hazardous waste generation in Alaska, compliance assistance, corrective action management and EPA cooperative agreement management for EPA funding.

Program implementation is proposed to be a two-year process, with year one involving discussions with the EPA on requirements for program primacy, development of regulations to implement Subtitle C in Alaska, and hiring and training staff. Year two involves continued staff training, making the application for state program authorization to the EPA, and full operation of Subtitle C. Once primacy is granted, federal funds of \$400.0 are available annually beginning in FY2025 to offset general funds.

The following positions are added for Subtitle C implementation:

- Full-time Environmental Program Manager 1 (18-#044), range 21, located in Anchorage
- Full-time Environmental Program Specialist 3 (18-#045), range 18, located in Anchorage
- Full-time Environmental Program Specialist 3 (18-#046), range 18, located in Anchorage
- Full-time Environmental Program Specialist 3 (18-#047), range 18, located in Anchorage
- Full-time Environmental Program Specialist 3 (18-#048), range 18, located in Anchorage
- Full-time Environmental Program Technician (18-#049), range 13, located in Anchorage

Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-113.2										
1005 GF/Prgm		113.2										

Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.

Replace Ocean Ranger Fees for Fish Tissue Testing

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		324.6										
1205 Ocn Rngr		-324.6										

The Department of Environmental Conservation received an opinion from the Department of Law which stated that the use of ocean ranger fees to fund the Fish Tissue Monitoring program violates the Tonnage Clause of the U.S. Constitution which requires funds paid by cruise ships to be used in service to the vessel.

The Fish Tissue Monitoring program was established in conjunction with the Departments of Health and Social Services and Fish and Game, to show that Alaska's fish are safe for subsistence, recreational, and commercial consumers. The program began in 2002 as a result of the Environmental Protection Agency (EPA) instituting a national advisory to restrict fish consumption based on their monitoring data. In response, Alaska instituted its own program to conduct on-going fish tissue testing which provides data that enables the state to override federal fish consumption guidelines. The program was originally funded by general funds but the fund source was changed to ocean ranger fees in the FY2016 budget as part of general fund reductions.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Environmental Health (3202)
RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Align Authority with Anticipated Expenditures												
	LIT	0.0	232.6	0.0	-232.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
	Subtotal	18,781.4	16,299.7	390.4	1,769.4	321.9	0.0	0.0	0.0	130	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
	Totals	18,781.4	16,299.7	390.4	1,769.4	321.9	0.0	0.0	0.0	130	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Air Quality (2061)
RDU: Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	11,463.4	8,089.4	100.0	2,975.5	234.0	64.5	0.0	0.0	66	0	0
1002 Fed Rcpts		2,298.4										
1003 G/F Match		1,512.4										
1004 Gen Fund		559.4										
1005 GF/Prgm		2,315.8										
1007 I/A Rcpts		42.2										
1061 CIP Rcpts		189.5										
1093 Clean Air		4,111.8										
1108 Stat Desig		18.3										
1166 Vessel Com		324.7										
1236 AK LNG I/A		90.9										
Subtotal		11,463.4	8,089.4	100.0	2,975.5	234.0	64.5	0.0	0.0	66	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										
1003 G/F Match		3.0										
1004 Gen Fund		0.7										
1005 GF/Prgm		4.3										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		1.5										
1093 Clean Air		9.7										
1166 Vessel Com		0.2										
Includes: FY2023 Supervisory Unit 1% COLA: \$12.5												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$10.2												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1003 G/F Match		0.2										
1004 Gen Fund		0.6										
1005 GF/Prgm		0.4										
1093 Clean Air		0.4										

FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.8

FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Air Quality (2061)
RDU: Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.4										
1003 G/F Match		3.2										
1004 Gen Fund		0.8										
1005 GF/Prgm		4.3										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		1.4										
1093 Clean Air		9.8										
1166 Vessel Com		0.2										

FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$23.2

FY2023 General Government Unit SBS and Risk Management Rate Changes

	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1003 G/F Match		0.2										
1004 Gen Fund		0.1										
1005 GF/Prgm		0.4										
1061 CIP Rcpts		0.1										
1093 Clean Air		0.7										
1166 Vessel Com		0.1										

FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$1.9

FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)

	SalAdj	-264.7	-264.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-36.9										
1003 G/F Match		-32.2										
1004 Gen Fund		-9.9										
1005 GF/Prgm		-53.5										
1007 I/A Rcpts		-0.3										
1061 CIP Rcpts		-13.5										
1093 Clean Air		-109.4										
1166 Vessel Com		-6.7										
1236 AK LNG I/A		-2.3										

Includes: FY2023 Adjustment for PERS Alaska Retirement Management (ARM) Board Approved Rate of 24.79% (from 30.11%): \$-264.7

Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.9										
1004 Gen Fund		-222.6										
1005 GF/Prgm		53.5										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Air Quality (2061)
RDU: Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		13.5										
1093 Clean Air		109.4										
1166 Vessel Com		6.7										
1236 AK LNG I/A		2.3										

Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.

Align Air Permitting Authority with Updated Federal Guidance

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-350.0										
1005 GF/Prgm		-1,800.0										
1093 Clean Air		2,150.0										

The Environmental Protection Agency (EPA) issued updated guidance in 2018 clarifying categories and types of work that are considered Title V operating permit costs under the Clean Air Act. The updated guidance requires existing activity previously classified as Title I to be accounted for as Title V and for associated expense and revenue activity must be accounted for within the Clean Air Protection Fund. This change in classification does not change the requirements associated with Title I or Title V permitting.

This change will align the division with EPA guidance.

Subtotal		11,248.3	7,874.3	100.0	2,975.5	234.0	64.5	0.0	0.0	66	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Totals		11,248.3	7,874.3	100.0	2,975.5	234.0	64.5	0.0	0.0	66	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Environmental Conservation

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	20,538.7	15,690.4	329.5	4,401.6	117.2	0.0	0.0	0.0	128	0	0
1002 Fed Rcpts		4,882.3										
1004 Gen Fund		562.2										
1007 I/A Rcpts		434.9										
1052 Oil/Haz Fd		13,723.5										
1055 IA/OIL HAZ		401.3										
1061 CIP Rcpts		69.2										
1166 Vessel Com		465.3										
Reduce Prevention Account Authority to Align with Anticipated Revenue												
	Veto	-462.7	-462.7	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts		-29.8										
1052 Oil/Haz Fd		-411.3										
1166 Vessel Com		-21.6										
Reduce authority and positions to align with anticipated revenue and avoid a shortfall. Without a reduction, projections for the Prevention Account of the Oil and Hazardous Substance Release Prevention and Response Fund show the fund running in the red as early as FY2025.												
One position is eliminated in the Program Support Unit that provides support for the database, website, and other applications, and conducts research and drafts responses to inquiries regarding spill data, responses, and regulated facilities. The duties for this position are shifted across remaining staff. Another position is eliminated in the Aleutian/Western Alaska Preparedness and Response unit. Five positions remain in that unit to cover Western Alaska and the Aleutians in the event of a spill.												
Two positions are eliminated in the Contaminated Sites program. The workload is shifted across remaining staff. An administrative support position is also eliminated, and the workload shifted across other administrative staff. Program staff may need to pick up some administrative tasks.												
The following positions are deleted:												
- Full-time Office Assistant II (18-7319), range 10, located in Fairbanks												
- Full-time Environmental Program Specialist II (18-7108), range 16, located in Anchorage												
- Full-time Environmental Program Specialist II (18-7444), range 16, located in Anchorage												
- Full-time Environmental Program Specialist III (18-7379), range 18, located in Anchorage												
- Full-time Environmental Program Specialist III (18-7565), range 18, located in Juneau												
Subtotal		20,076.0	15,227.7	329.5	4,401.6	117.2	0.0	0.0	0.0	123	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Environmental Program Specialist (18-7081) to Office of the Commissioner for Better Alignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position provides department-wide coordination of emergency management and safety concerns. It is more appropriate to reflect this position in the Office of the Commissioner and as a Program Coordinator 2.												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
The following position is transferred:												
Full-time Environmental Program Specialist 3 (18-7081), range 18, located in Anchorage												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-483.6	70.7	412.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel and services to cover anticipated expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal20,076.014,744.1400.24,814.5117.20.00.00.012200												
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	49.6	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts7.0												
1007 I/A Rcpts0.8												
1052 Oil/Haz Fd40.4												
1055 IA/OIL HAZ0.9												
1166 Vessel Com0.5												
Includes: FY2023 Supervisory Unit 1% COLA: \$47.7												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.9												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd1.5												
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.5												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	57.4	57.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts8.5												
1007 I/A Rcpts0.9												
1052 Oil/Haz Fd46.2												
1055 IA/OIL HAZ1.1												
1166 Vessel Com0.7												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$57.4												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1002 Fed Rcpts		0.6										
1007 I/A Rcpts		0.1										
1052 Oil/Haz Fd		2.3										
1055 IA/OIL HAZ		0.1										
1166 Vessel Com		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$3.2												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		2.7										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$2.7												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-482.6	-482.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-78.3										
1007 I/A Rcpts		-9.5										
1052 Oil/Haz Fd		-373.2										
1055 IA/OIL HAZ		-11.4										
1166 Vessel Com		-10.2										
Includes: FY2023 Adjustment for PERS Alaska Retirement Management (ARM) Board Approved Rate of 24.79% (from 30.11%): \$-482.6												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-373.2										
1052 Oil/Haz Fd		373.2										
Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.												
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,275.2										
1052 Oil/Haz Fd		-1,275.2										
The enactment of Article IX, Section 17(d) of the Alaska Constitution transferred available balances of funds used by this appropriation to the Constitutional Budget Reserve Fund (CBR); a process commonly referred to as the "CBR sweep". Budget authority that cannot be satisfied with projected fiscal year 2023 revenue collections are replaced with unrestricted general funds to ensure continuity of service.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	260.4	0.0	-260.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Transfer authority from services to cover anticipated personal services expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
	Subtotal	19,707.8	14,636.3	400.2	4,554.1	117.2	0.0	0.0	0.0	122	0	0
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.0										
1052 Oil/Haz Fd		-43.0										
The enactment of Article IX, Section 17(d) of the Alaska Constitution transferred available balances of funds used by this appropriation to the Constitutional Budget Reserve Fund (CBR); a process commonly referred to as the “CBR sweep”. Budget authority that cannot be satisfied with projected fiscal year 2023 revenue collections are replaced with unrestricted general funds to ensure continuity of service.												
FY2023 Salary and Benefit Adjustment												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from \$1,555 to \$1,580; 3.25% COLA: \$2.9												
	Totals	19,710.7	14,639.2	400.2	4,554.1	117.2	0.0	0.0	0.0	122	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)

RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	22,955.5	14,684.1	473.1	4,952.3	170.8	30.0	2,645.2	0.0	110	0	1
1002 Fed Rcpts		8,768.7										
1003 G/F Match		1,419.7										
1004 Gen Fund		3,516.4										
1005 GF/Prgm		2,659.2										
1007 I/A Rcpts		482.5										
1061 CIP Rcpts		2,782.0										
1108 Stat Desig		15.0										
1166 Vessel Com		472.6										
1205 Ocn Rngr		2,000.0										
1230 AKCW Ad		617.9										
Fu												
1231 AKDW Ad		211.0										
Fu												
1236 AK LNG I/A		10.5										
Subtotal												
		22,955.5	14,684.1	473.1	4,952.3	170.8	30.0	2,645.2	0.0	110	0	1
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.8										
1003 G/F Match		1.5										
1004 Gen Fund		11.1										
1005 GF/Prgm		6.5										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		4.7										
1166 Vessel Com		1.1										
1230 AKCW Ad		1.4										
Fu												
1231 AKDW Ad		0.1										
Fu												
Includes: FY2023 Supervisory Unit 1% COLA: \$33.5												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$8.5												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)
RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.8												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.3										
1003 G/F Match		1.7										
1004 Gen Fund		12.6										
1005 GF/Prgm		7.2										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		4.7										
1166 Vessel Com		1.4										
1230 AKCW Ad		1.6										
Fu												
1231 AKDW Ad		0.1										
Fu												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$46.4												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1003 G/F Match		0.1										
1004 Gen Fund		0.8										
1005 GF/Prgm		0.5										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		0.5										
1166 Vessel Com		0.1										
1230 AKCW Ad		0.2										
Fu												
1231 AKDW Ad		0.1										
Fu												
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$3.5												
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
FY2023 Change Executive Employees (EE) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$-0.1												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.2										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)
RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1003 G/F Match		2.7										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$10.9												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$0.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-484.3	-484.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-175.9										
1003 G/F Match		-17.5										
1004 Gen Fund		-116.2										
1005 GF/Prgm		-68.7										
1007 I/A Rcpts		-11.0										
1061 CIP Rcpts		-54.9										
1166 Vessel Com		-14.2										
1230 AKCW Ad		-19.8										
Fu												
1231 AKDW Ad		-6.1										
Fu												
Includes: FY2023 Adjustment for PERS Alaska Retirement Management (ARM) Board Approved Rate of 24.79% (from 30.11%): \$-484.3												
Assumption of 404 Primacy												
	Inc	4,904.0	3,511.3	104.0	1,109.7	179.0	0.0	0.0	0.0	28	0	0
1004 Gen Fund		4,904.0										

The Alaska Department of Environmental Conservation (DEC) will assume primacy of Section 404 of the Clean Water Act (CWA), enacted in 1972, which is the primary federal law governing pollution control and water quality of the Nation's waterways. The Act's objective is to restore and maintain the chemical, physical, and biological integrity of the Nation's waters.

Section 404 of the CWA regulates the discharge of dredged or fill material into the waters and wetlands of the United States (WOTUS) and requires the U.S. Army Corps of Engineers (USACE) to issue a Section 404 permit before dredged and fill material may be discharged in WOTUS. Activities typically requiring a Section 404 permit include:

- Site improvements for residential, commercial, or recreational development
- Construction of revetments, groins, breakwaters, levees, dams, dikes, and weirs
- Placement of riprap and fill material for roads, airports, or buildings

Whenever a federal permit is required, namely a Section 404 permit, an applicant must obtain a Section 401 water quality certification from DEC. When reviewing an application, DEC reviews the project, analyzes its potential water quality impacts, solicits public and agency comments, and coordinates with other

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)
RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

State and Federal agencies and local governments. DEC can either approve, approve with conditions, waive, or deny the Section 401 water quality certification based on compliance with the CWA, State water quality standards, and other applicable State laws. Any conditions imposed by the State through its Section 401 water quality certification automatically become conditions of the USACE's Section 404 permit.

Section 404(g)(1) of the CWA gives states the ability to assume partial authority over the Section 404 program. It states the, "Governor of any State desiring to administer its own individual and general permit program for the discharge of dredged or fill material into navigable waters ... within its jurisdiction may submit to the Administrator a full and complete description of the program it proposes to establish and administer under State law...". This provision requires the USACE to retain permitting authority over certain categories of waters and allows the State to assume permitting authority over all other WOTUS (commonly known as "assumable waters").

DEC assumption of the Section 404 program would provide a streamlined permitting procedure, greater certainty to the regulated community, conservation of resources of both the applicant and regulator, and greater control over the development of its natural resources while complying with federal law.

The department will apply for Environmental Protection Agency (EPA) approval in FY2022 and FY2023 with the expectation that state primacy will be assumed and fully implemented by FY2024.

The following positions are added for Section 404 primacy:

- Full-time Environmental Program Manager 3 (18-#050), range 23, located in Anchorage
- Full-time Environmental Program Manager 2 (18-#051), range 22, located in Anchorage
- Full-time Environmental Program Manager 2 (18-#022), range 22, located in Anchorage
- Full-time Environmental Program Manager 2 (18-#023), range 22, located in Anchorage
- Full-time Environmental Program Manager 2 (18-#024), range 22, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#052), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#053), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#025), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#026), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#027), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#028), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#029), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#030), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#031), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#032), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#033), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#034), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#035), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#036), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#037), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#038), range 20, located in Anchorage
- Full-time Environmental Program Specialist 2 (18-#039), range 16, located in Anchorage
- Full-time Environmental Program Specialist 2 (18-#040), range 16, located in Anchorage
- Full-time Environmental Program Specialist 2 (18-#041), range 16, located in Anchorage
- Full-time Administrative Officer 1 (18-#054), range 17, located in Anchorage

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)

RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
- Full-time Administrative Assistant 2 (18-#055), range 14, located in Anchorage - Full-time Administrative Assistant 2 (18-#042), range 14, located in Anchorage - Full-time Administrative Assistant 2 (18-#043), range 14, located in Anchorage												
An additional four positions will be needed in FY2024 to fully implement the program.												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-68.7										
1005 GF/Prgm		68.7										
Remove one-time UGF subsidy assigned in SB55 fiscal note (Ch 9 SLA 2021).												
Subtotal		27,479.8	17,815.7	577.1	6,062.0	349.8	30.0	2,645.2	0.0	138	0	1
***** Changes From FY2023 Governor To FY2023 Governor Amend *****												
FY2023 Salary and Benefit Adjustment												
	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.1										
1003 G/F Match		3.0										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from \$1,555 to \$1,580; 3.25% COLA: \$12.1												
Totals		27,491.9	17,827.8	577.1	6,062.0	349.8	30.0	2,645.2	0.0	138	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Unallocated Rates Adjustment (3360)
RDU: Agency Unallocated (623)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Administrative Systems Rate Adjusted Base Change												
	RateAdj	-3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.9										
1004 Gen Fund		-0.8										
1005 GF/Prgm		-0.2										
1007 I/A Rcpts		-0.1										
1052 Oil/Haz Fd		-0.4										
1061 CIP Rcpts		-0.1										
1093 Clean Air		-0.2										
1166 Vessel Com		-0.1										
1205 Ocn Rngr		-0.1										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Administrative Systems Upgrade Ongoing Cost Increases

	RateAdj	39.3	0.0	0.0	39.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.9										
1004 Gen Fund		8.7										
1005 GF/Prgm		2.2										
1007 I/A Rcpts		1.0										
1052 Oil/Haz Fd		3.7										
1055 IA/OIL HAZ		0.1										
1061 CIP Rcpts		1.3										
1093 Clean Air		1.7										
1166 Vessel Com		0.5										
1205 Ocn Rngr		0.8										
1230 AKCW Ad		0.3										
Fu												
1231 AKDW Ad		0.1										
Fu												

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Human Resources Rate Adjusted Base Change

	RateAdj	47.6	0.0	0.0	47.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.3										
1004 Gen Fund		10.0										
1005 GF/Prgm		5.9										
1007 I/A Rcpts		0.7										
1052 Oil/Haz Fd		10.2										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Unallocated Rates Adjustment (3360)
RDU: Agency Unallocated (623)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1055 IA/OIL HAZ		0.3										
1061 CIP Rcpts		2.2										
1093 Clean Air		3.0										
1166 Vessel Com		0.9										
1205 Ocn Rngr		0.2										
1230 AKCW Ad Fu		0.6										
1231 AKDW Ad Fu		0.3										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Human Resources Rate AspireAlaska

RateAdj	15.4	0.0	0.0	15.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	4.3										
1004 Gen Fund	3.2										
1005 GF/Prgm	1.9										
1007 I/A Rcpts	0.2										
1052 Oil/Haz Fd	3.3										
1055 IA/OIL HAZ	0.1										
1061 CIP Rcpts	0.7										
1093 Clean Air	1.0										
1166 Vessel Com	0.3										
1205 Ocn Rngr	0.1										
1230 AKCW Ad Fu	0.2										
1231 AKDW Ad Fu	0.1										

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change

RateAdj	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	4.8										
1004 Gen Fund	3.6										
1005 GF/Prgm	2.1										
1007 I/A Rcpts	0.3										
1052 Oil/Haz Fd	3.7										
1055 IA/OIL HAZ	0.1										
1061 CIP Rcpts	0.8										
1093 Clean Air	1.1										
1166 Vessel Com	0.3										
1205 Ocn Rngr	0.1										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Unallocated Rates Adjustment (3360)
RDU: Agency Unallocated (623)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

1230 AKCW Ad 0.2

Fu

1231 AKDW Ad 0.1

Fu

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase

RateAdj	49.0	0.0	0.0	49.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts 13.7

1004 Gen Fund 10.2

1005 GF/Prgm 6.0

1007 I/A Rcpts 0.8

1052 Oil/Haz Fd 10.6

1055 IA/OIL HAZ 0.3

1061 CIP Rcpts 2.3

1093 Clean Air 3.1

1166 Vessel Com 0.9

1205 Ocn Rngr 0.2

1230 AKCW Ad 0.6

Fu

1231 AKDW Ad 0.3

Fu

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Office of Information Technology Core Services Rate Software Increases

RateAdj	108.6	0.0	0.0	108.6	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts 30.4

1004 Gen Fund 22.6

1005 GF/Prgm 13.4

1007 I/A Rcpts 1.7

1052 Oil/Haz Fd 23.4

1055 IA/OIL HAZ 0.7

1061 CIP Rcpts 5.0

1093 Clean Air 6.8

1166 Vessel Com 2.1

1205 Ocn Rngr 0.5

1230 AKCW Ad 1.4

Fu

1231 AKDW Ad 0.6

Fu

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Unallocated Rates Adjustment (3360)
RDU: Agency Unallocated (623)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
FY2023 Office of Information Technology Other Non-Core Adjusted Base												
	RateAdj	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.3										
1004 Gen Fund		2.4										
1005 GF/Prgm		0.6										
1007 I/A Rcpts		0.3										
1052 Oil/Haz Fd		1.1										
1061 CIP Rcpts		0.4										
1093 Clean Air		0.5										
1166 Vessel Com		0.1										
1205 Ocn Rngr		0.2										
1230 AKCW Ad		0.1										
Fu												
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
FY2023 Travel and Accounts Payable Rate Adjusted Base Change												
	RateAdj	-3.4	0.0	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.6										
1004 Gen Fund		-0.8										
1005 GF/Prgm		-0.2										
1007 I/A Rcpts		-0.1										
1052 Oil/Haz Fd		-0.3										
1061 CIP Rcpts		-0.1										
1093 Clean Air		-0.2										
1205 Ocn Rngr		-0.1										
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
Subtotal		280.8	0.0	0.0	280.8	0.0	0.0	0.0	0.0	0	0	0
*****		***** Changes From FY2023 Governor To FY2023 Governor Amend *****										
Totals		280.8	0.0	0.0	280.8	0.0	0.0	0.0	0.0	0	0	0